

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	
Taxation and Treasury								
Tax Division	37,794.8	14,164.3	14,271.3	13,933.9	14,504.3	14,504.3	0.0	0.0%
Treasury Division	5,783.3	6,243.2	10,324.2	10,548.6	7,816.9	7,816.9	0.0	0.0%
Unclaimed Property	0.0	0.0	0.0	0.0	355.2	355.2	0.0	0.0%
AK Retirement Management Boa	5,237.5	6,713.5	6,713.5	6,826.5	7,149.9	7,899.9	750.0	10.5%
ARM Custody and Mgt Fees	28,817.7	43,419.6	43,419.6	43,419.6	43,419.6	34,872.9	-8,546.7	-19.7%
Permanent Fund Dividend Divisic	7,005.4	7,061.0	7,663.5	7,663.5	7,640.8	7,640.8	0.0	0.0%
Resource Rebate	0.0	0.0	744,600.0	744,600.0	0.0	0.0	0.0	0.0%
RDU Total:	84,638.7	77,601.6	826,992.1	826,992.1	80,886.7	73,090.0	-7,796.7	-9.6%
Child Support Services								
Child Support Services	22,086.1	24,700.0	24,700.0	24,700.0	25,350.8	25,350.8	0.0	0.0%
RDU Total:	22,086.1	24,700.0	24,700.0	24,700.0	25,350.8	25,350.8	0.0	0.0%
Administration and Support								
Commissioner's Office	1,137.4	1,019.4	1,019.4	1,019.4	1,038.7	1,038.7	0.0	0.0%
Administrative Services	1,607.4	1,512.7	1,512.7	1,512.7	1,562.6	1,562.6	0.0	0.0%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	0.0	0.0	1,221.0	1,221.0	771.0	771.0	0.0	0.0%
RDU Total:	3,086.8	2,874.1	4,095.1	4,095.1	3,714.3	3,714.3	0.0	0.0%
Alaska Natural Gas Development Authority								
Gas Authority Operations	710.6	305.3	305.3	305.3	312.1	312.1	0.0	0.0%
RDU Total:	710.6	305.3	305.3	305.3	312.1	312.1	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	2,177.7	2,529.6	2,529.6	2,529.6	2,680.0	2,680.0	0.0	0.0%
Long Term Care Ombudsman O	466.2	513.5	513.5	513.5	528.2	528.2	0.0	0.0%
RDU Total:	2,643.9	3,043.1	3,043.1	3,043.1	3,208.2	3,208.2	0.0	0.0%

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Alaska Municipal Bond Bank Authority								
AMBBA Operations	558.6	826.0	826.0	826.0	828.1	828.1	0.0	0.0%
RDU Total:	558.6	826.0	826.0	826.0	828.1	828.1	0.0	0.0%
Alaska Housing Finance Corporation								
AHFC Operations	46,192.0	51,228.5	51,228.5	51,228.5	53,246.2	53,246.2	0.0	0.0%
Anc. State Office Building	296.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	46,488.0	51,628.5	51,628.5	51,628.5	53,646.2	53,646.2	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	8,314.6	9,648.1	9,648.1	9,648.1	9,781.2	9,781.2	0.0	0.0%
APFC Custody and Mgt Fees	70,688.4	92,415.0	92,415.0	92,415.0	92,415.0	82,415.0	-10,000.0	-10.8%
RDU Total:	79,003.0	102,063.1	102,063.1	102,063.1	102,196.2	92,196.2	-10,000.0	-9.8%
General Funds:	40,960.6	17,176.2	763,105.2	763,105.2	21,240.8	21,240.8	0.0	0.0%
Federal Funds:	33,647.1	37,214.4	37,214.4	37,214.4	39,588.3	39,588.3	0.0	0.0%
Other Funds:	164,608.0	208,651.1	213,333.6	213,333.6	209,313.5	191,516.8	-17,796.7	-8.5%
Total Funds:	239,215.7	263,041.7	1,013,653.2	1,013,653.2	270,142.6	252,345.9	-17,796.7	-6.6%
Permanent Full Time:	860	868	871	875	867	867	0	0.0%
Permanent Part Time:	49	50	50	50	41	41	0	0.0%
Non Permanent:	17	17	17	17	17	17	0	0.0%
Total Positions:	926	935	938	942	925	925	0	0.0%